

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Legislative Audit (773)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	171.1	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$171.1												
Component Totals		171.5	171.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Legislative Finance (774)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	255.2	255.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$255.2												
Component Totals		255.4	255.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Legislature**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Committee Expenses (775)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
This change record adds the FY08 5.5% wage increase applicable to this component : \$17.6												
Component Totals		17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Administrative Services (780)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	358.6	358.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		358.6										
This change record adds the FY08 5.5% wage increase applicable to this component : \$358.6												
Component Totals		374.6	358.6	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Session Expenses (782)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	324.5	324.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		324.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$324.5												
Component Totals		335.2	324.5	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Council and Subcommittees (783)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title											Positions		
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
FY08 Wage Increase for Exempt Employees													
SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund	21.5												
This change record adds the FY08 5.5% wage increase applicable to this component : \$21.5													
Component Totals		21.5	21.5	0.0	0.0	0.0	0.0	0.0	0	0	0		

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Legal and Research Services (2028)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title											Positions		
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
FY08 Wage Increase for Exempt Employees													
SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund	159.5												
This change record adds the FY08 5.5% wage increase applicable to this component : \$159.5													
Component Totals		159.5	159.5	0.0	0.0	0.0	0.0	0.0	0	0	0		

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Select Committee on Ethics (2321)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title										Positions		
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
FY08 Wage Increase for Exempt Employees												
SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	5.0											
This change record adds the FY08 5.5% wage increase applicable to this component : \$5.0												
Component Totals		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	



## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of Victims Rights (2769)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title										Positions		
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
FY08 Wage Increase for Exempt Employees												
SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	28.6											
This change record adds the FY08 5.5% wage increase applicable to this component : \$28.6												
Component Totals		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0	

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Ombudsman (790)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title										Positions		
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
FY08 Wage Increase for Exempt Employees												
SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	35.8											
This change record adds the FY08 5.5% wage increase applicable to this component : \$35.8												
Component Totals		35.8	35.8	0.0	0.0	0.0	0.0	0.0	0	0	0	

## Change Record Detail With Description Legislature

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Legislative Operating Budget (796)  
**RDU:** Legislative Operating Budget (249)

Scenario/Change Record Title											Positions		
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
FY08 Wage Increase for Exempt Employees													
SalAdj	383.4	383.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund	383.4												
This change record adds the FY08 5.5% wage increase applicable to this component : \$383.4													
Component Totals		383.4	383.4	0.0	0.0	0.0	0.0	0.0	0	0	0		